

RESEARCH PROBLEM STATEMENT #DC-604

I – Problem Title

Capital Outlay Support (COS) Support Percentage Baseline

II – Research Problem Description

Capital Outlay Support (COS) plans and manages the development of transportation projects through the PA&ED, PS&E, R/W and Construction phases. Develop a baseline using other State or Federal experience against which to measure.

III – Objective

Capital Outlay Support (COS) measures project delivery efficiency by calculating the amount of Capital Outlay Support (COS) expended to deliver the Capital Outlay project (Support/Capital ratio). COS is requesting this research proposal to develop a baseline from experience in other State and Federal Agencies against which to compare effectiveness and identify areas to focus for future efficiency improvements.

IV – Background

The Capital Outlay Support (COS) program has developed two five-year studies with Historical Data to gauge support percentages by phase, project types, district, and year. However, no useful comparable information is known to be available from other organizations upon which to compare.

V – Estimate of Duration

12 months.

VI -Statement of Urgency, Benefits, and Expected Return on Investment

The approximate 12,000 Full-Time Equivalents (State Employees, Consultants, and Overtime) are actively engaged in the delivery of over \$2 billion worth of transportation projects. Identifying opportunities for efficiency improvements by comparison (Baselining) against other organization has a large potential return on investment

VII – Related Research

FHWA currently reports information in its' statistical report at a summary level.

VIII - Deployment Potential

Sponsor is the Caltrans Division Project Management